

3

SECTION – 3

HOW TO READ THIS DOCUMENT

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The Proposed Budget for each Department is presented in a format that includes the following:

- Department Mission Statement (if available)
- Department Description and More Information
- Programs/Service Highlights
- Department Objectives for FY2009/10
- Proposed Budget/Staffing Changes
- A Department level Budget Summary Table showing staffing and budget for:
 - FY2007/08 Actual
 - FY2008/09 Approved Budget
 - FY2008/09 Amended Budget (As of January 2009)
 - FY2009/10 Proposed Budget
 - Variance

The summary table shows for each year:

- Full Time Equivalent (FTE) positions
 - Budgeted expenditures by category
 - Funding sources and amounts
- A Division level Summary Budget Table:
 - FY2007/08 Actual
 - FY2008/09 Approved Budget
 - FY2008/09 Amended Budget (As of January 2009)
 - FY2009/10 Proposed Budget
 - Variance
 - Proposed budget staffing summaries by department

DEPARTMENT BUDGET SUMMARY TABLE – PROPOSED FY2009/10 BUDGET

The Proposed Budget for each Department is compared with prior year actual; the final approved current year budget and the current year amended budget (as of January). A sample is as follows:

Code Enforcement Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Funded Positions (FTE)	106.50	94.50	94.50	89.00	(5.50)
Budgeted Expenditures					
Employee Services	7,700,798	8,586,059	8,639,311	8,584,756	(54,555)
Interdepartmental Transfers	22,726	24,226	24,226	34,741	10,515
Property	238,884	67,445	67,445	67,445	0
Service and Supplies	1,718,202	2,028,541	2,038,541	1,880,961	(157,580)
Total:	9,680,610	10,706,271	10,769,523	10,567,903	(201,620)
Funding Summary by Fund/Special District					
Block Grant/SHRA	250,000	250,000	250,000	250,000	0
Citywide L and L District	0	0	0	155,681	155,681
General Fund	9,242,236	10,366,271	10,419,523	10,062,222	(357,301)
Solid Waste Fund	188,374	100,000	100,000	100,000	0
Total:	9,680,610	10,706,271	10,769,523	10,567,903	(201,620)

Column 1 – Shows the Department's FY2007/08 Actual staffing level, budget by category, and funding amounts by source.

Column 2 – Shows Approved Budget and staffing levels for FY2008/09.

Column 3 – Shows the Department's FY2008/09 Amended Budget staffing level, budget by category, and funding amounts by source.

Column 4 – Shows the FY2009/10 Proposed staffing level, budget by category, and funding amounts by source.

Column 5 – Shows the changes in budget and staffing levels between the FY2009/10 Proposed and the FY2008/09 Amended Budget.

DIVISION BUDGET SUMMARY TABLE – PROPOSED FY2009/10 BUDGET

The Division Summary table shows approved expenditures and staffing levels for each administrative division or department. The tables look like the ones below:

Code Enforcement Division Budgets	FY	FY		FY	Change
	2007/08	2008/09		2009/10	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Administration	1,969,657	1,806,400	1,859,652	1,836,353	(23,299)
Business Compliance	732,838	720,683	720,683	754,930	34,247
Housing & Dangerous Bldgs	3,473,640	3,361,937	3,361,937	3,162,090	(199,847)
Neighborhood Code Compliance	3,504,475	3,245,830	3,245,830	2,969,179	(276,651)
Rental Housing Inspection Prog	0	1,571,421	1,581,421	1,845,352	263,931
Total:	9,680,610	10,706,271	10,769,523	10,567,903	(201,620)

Code Enforcement Division FTEs	FY	FY		FY	Change
	2007/08	2008/09		2009/10	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Administration	25.00	19.00	19.00	19.00	0.00
Business Compliance	7.00	7.00	7.00	7.00	0.00
Housing & Dangerous Bldgs	26.00	22.00	22.00	19.00	(3.00)
Neighborhood Code Compliance	34.00	29.00	29.00	26.00	(3.00)
Rental Housing Inspection Prog	14.50	17.50	17.50	18.00	0.50
Total:	106.50	94.50	94.50	89.00	(5.50)

Column 1 – Shows Actual Budget/staffing information for FY2007/08.

Column 2 – Shows the budget and staffing levels by division as presented in the Approved Budget for FY2008/09.

Column 3 – Shows the budget and staffing levels by division for the FY2008/09 Amended Budget.

Column 4 – Shows the budget and staffing levels by division as Proposed for FY2009/10.

Column 5 – Shows the changes in budget and staffing levels by division between the FY2009/10 Proposed and the FY2008/09 Amended Budget.

